

I-1. Each Elementary School - Total School Spending

Mandela Woods at B. Jae Clanto #03338

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	441	Amount	% To Total School	Per Pupil			
Total		\$ 2,985,855	100.0%	\$ 6,771	\$ 7,602	-10.9%	79.9%
Instruction		\$ 2,137,044	71.6%	\$ 4,846	\$ 5,571	-13.0%	57.2%
Face-to-Face Teaching		\$ 1,956,756	65.5%	\$ 4,437	\$ 5,021	-11.6%	52.3%
Instructional Teachers		1,571,557	52.6%	3,564	3,659	-2.6%	42.0%
Substitutes		0	0.0%	0	474	-100.0%	0.0%
Instructional Paraprofessionals		385,200	12.9%	873	887	-1.5%	10.3%
Classroom Materials		\$ 180,287	6.0%	\$ 409	\$ 551	-25.7%	4.8%
Pupil-Use Technology & Software		3,480	0.1%	8	199	-96.0%	0.1%
Instructional Materials, Trips & Supplies		176,808	5.9%	401	351	14.2%	4.7%
Instructional Support		\$ 194,094	6.5%	\$ 440	\$ 458	-3.9%	5.2%
Pupil Support		\$ 134,305	4.5%	\$ 305	\$ 237	28.7%	3.6%
Guidance & Counseling		26,956	0.9%	61	56	9.0%	0.7%
Library & Media		64,110	2.1%	145	52	179.5%	1.7%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		43,239	1.4%	98	125	-21.7%	1.2%
Teacher Support		\$ 11,285	0.4%	\$ 26	\$ 64	-60.1%	0.3%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		11,285	0.4%	26	64	-60.1%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 48,504	1.6%	\$ 110	\$ 157	-30.1%	1.3%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		48,504	1.6%	110	155	-28.9%	1.3%
Operations		\$ 452,072	15.1%	\$ 1,025	\$ 1,207	-15.1%	12.1%
Non-Instructional Pupil Services		\$ 279,917	9.4%	\$ 635	\$ 730	-13.1%	7.5%
Transportation		130,799	4.4%	297	195	52.1%	3.5%
Food Service		97,496	3.3%	221	347	-36.3%	2.6%
Safety		51,622	1.7%	117	188	-37.7%	1.4%
Facilities		\$ 172,155	5.8%	\$ 390	\$ 476	-18.1%	4.6%
Building Upkeep, Utilities & Maintenance		172,155	5.8%	390	476	-18.1%	4.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 202,645	6.8%	\$ 460	\$ 366	25.5%	5.4%
School Management		\$ 202,645	6.8%	\$ 460	\$ 366	25.5%	5.4%
Principals & Assistant Principals		112,846	3.8%	256	224	14.3%	3.0%
School Office		89,799	3.0%	204	142	43.0%	2.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%